

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Twin County E-911

Period: 2002

Total Received: \$79,184.00

Total Actual: \$160,991.22

Difference: \$81,807.22 additional funding from the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	28.700	18.767
Total 911 calls handled by the PSAP	20,800	17.173
Total wireless 911 calls handled by the PSAP	7.300	6.496

Percentage of wireless to total calls :34.61%

Percentage of wireless to 9-1-1 calls :37.83%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
CML upgrade and monitors/cables	\$ 3,361.00	\$ 50,065.92
CPE upgrade	\$ 0.00	\$ 8,172.96
Phase I software upgrade	\$ 0.00	\$ 1,125.00
Total dedicated wireless Equipment :	\$ 3,361.00	\$ 59,363.88

Shared Equipment:

Description	Estimated	Actual
Shared equipment	\$ 112,713.00	\$ 0.00
CPE lease	\$ 0.00	\$ 31,057.20
CPE maintenance	\$ 0.00	\$ 12,500.04
CAD software upgrade	\$ 0.00	\$ 1,820.00
Total Shared Equipment for Formula:	\$ 112,713.00	\$ 45,377.24

Estimated: $\frac{7,300}{28,700} \times \$ 112,713.00 = \$ 28,669.00$

Actual: $\frac{6,496}{17,173} \times \$ 45,377.24 = \$ 15,705.06$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Trunk charges	\$ 0.00	\$ 1,488.00
Total LEC Costs :	\$ 0.00	\$ 1,488.00

Personnel Costs:

Description	Estimated	Actual
Salary and benefits	\$ 185,388.00	\$ 240,078.07
Training costs	\$ 0.00	\$ 3,881.14
Total Shared Equipment for Formula:	\$ 185,388.00	\$ 243,959.21

Estimated: $\frac{7,300}{28,700} \times \$ 185,388.00 = \$ 47,154.00$

Actual: $\frac{6,496}{18,767} \times \$ 243,959.21 = \$ 84,434.28$

Mid-Year Adjustment:

Description	Estimated	Actual
	\$ 0.00	\$0.00
Total of mid-year adjustment:	\$ 0.00	\$0.00

Carryover Request: